



# ANNUAL FINANCIAL REPORT

53A-3-303

**Utah School Districts  
and Charter Schools**

**For Fiscal Year Ending  
June 30, 2005**

☒ BUDGET 53A-19-101

8/12/2004  
Date of Hearing

8/12/2004  
Date of Adoption

8/12/2004  
Last Amended

☐ ACTUAL 53A-3-404

17 Millard

Entity

Keith T. Griffiths

8/12/2004

Prepared by

Date

Keith@m.millard.k12.ut.us

email address

I certify that the data contained in this report  
are true and correct to the best of my knowledge.

*Keith T. Griffiths*  
Signature of Business Administrator:

8/12/2004  
Date

Return the **Budget** report (paper copy)  
by **July 15 (Aug 15)** to:

1. Utah State Auditor  
c/o Kent Godfrey  
Room 211  
State Capitol  
Salt Lake City, Utah 84114

Return the **Actual** report by **October 1** to:

1. School Finance & Statistics  
Richard Tolley  
rtolley@usoe.k12.ut.us
2. Utah State Auditor  
c/o Kent Godfrey  
Room 211  
State Capitol  
Salt Lake City, Utah 84114

Date Received @ USOE

# ANNUAL FINANCIAL REPORT

8/6/2004

17 Millard GENERAL FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## REVENUES

<b>1000 REVENUES FROM LOCAL SOURCES</b>				
1100 Property Taxes	6,423,318	6,639,726	-	6,390,540
1200 Local Governmental Units Other Than LEAs				
1310 Tuition From Pupils or Parents	30,533	20,800		21,000
1320 Tuition from Other LEAs Within the State				
1330 Tuition From Other LEAs Outside the State		118,482		120,000
1410 Transportation Fees From Pupils or Parents	17,282	9,725		15,000
1420 Transportation Fees From Other LEAs Within the State				
1430 Transportation Fees From Other LEAs Outside the State				
1500 Earnings on Investments	70,032	51,130		50,000
1700 Student Activities				
1900 Other Revenues From Local Sources	425,841	375,000		275,000
1910 Rentals				
1920 Contributions and Donations from Private Sources/Foundation				
1940 Textbooks (Sales and Rentals)				
1950 Other Revenues From Other School Districts				
1960 Other Revenues from Other Local Governments				
1980 Refunds of Prior Year Expenditures				
1990 Miscellaneous				
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>	<b>6,967,006</b>	<b>7,214,863</b>	<b>-</b>	<b>6,871,540</b>

# ANNUAL FINANCIAL REPORT

8/6/2004

17 Millard GENERAL FUND		ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
3000 REVENUES FROM STATE SOURCES					
Minimum School Programs (From District Summary-Final)					
Regular Basic Programs					
3010	Regular School Program K-12	6,466,762	6,286,751		6,258,615
3015	Necessary Existent Small Schools	719,092	702,862		713,323
3020	Professional Staff	678,087	675,352		673,642
3025	Administrative Costs	102,336	103,200		104,736
Restricted Basic Programs					
3105	Special Education -- Add-On	1,131,263	1,018,621		930,405
3110	Special Education -- Self-Contained	112,005	114,941		162,389
3120	Extended Year Program -- Severely Disabled	41,787	51,886		52,658
3125	Special Education -- State Programs	42,258	42,807		40,000
3155	Applied Technology -- Add-On	555,549	525,812		521,884
3160	Applied Technology -- Set-Aside	17,170	47,476		17,655
3230	Class Size Reduction (State Funds)	402,898	393,058		380,488
TOTAL BASIC SCHOOL PROGRAM GENERATED		10,269,207	9,962,766	-	9,855,795
Other Minimum School Programs					
3211	Gifted and Talented	13,687	13,216		12,720
3212	Advanced Placement	518	345		104
3213	Concurrent Enrollment	96,028	71,507		71,507
3215	At-Risk -- Regular Program	45,469	46,236		45,242
3216	At-Risk -- Pregnancy Prevention				
3218	At-Risk -- Homeless and Minority	15,141	11,863		11,863
3219	At-Risk -- MESA				
3220	At-Risk -- Gang Prevention				
3221	At-Risk -- Youth-in-Custody	103,057	228,945		22,067
3255	Quality Teaching Block Grant	504,133	442,836		415,194
3260	Local Discretionary Block Grant	190,553	184,266		178,950
3270	Interventions for Student Success Block Grant	127,632	129,347		123,181
3405	Social Security and Retirement	1,685,721	1,721,075		1,854,600
3415	Pupil Transportation	824,166	868,314		864,286
3423	Out-of-State Tuition	105,742			
3466	Highly Impacted Schools				
3471	Guarantee on Transportation Levy				
3520	School Land Trust Program	72,560	66,326		71,229
3521	Electronic High School				
3555	Voted Leeway				
3560	Board Leeway				
3867	Charter School Local Replacement				
TOTAL MINIMUM SCHOOL PROGRAM GENERATED		14,053,614	13,747,042	-	13,526,738
Less Basic Local Levy		3,475,497	3,732,794		3,372,454
TOTAL STATE SUPPORT AMOUNT *		10,578,117	10,014,248	-	10,154,284
Other State Sources					
3700	Other Revenues From State Sources (Non-MSP)	46,759	536,856		107,200
3710	Driver Education (Behind-the-Wheel)	27,900	27,400		26,100
3800	Supplementals / Other Bills	97,455	68,050		309,426
3900	Revenues From Other State Agencies	21,064	42,581		35,000
TOTAL REVENUES FROM STATE SOURCES		10,771,295	10,689,135	-	10,632,010

\* Actual Total State Support Amount should correspond with amount reported on the District Summary-Final for the year

# ANNUAL FINANCIAL REPORT

8/6/2004

17 Millard GENERAL FUND		ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
4000 REVENUES FROM FEDERAL SOURCES					
4101	Impact Aid (Title VII)				
4190	Other Unrestricted Revenue Direct From Federal				
4200	Unrestricted Federal Revenue Through State				
4300	Restricted Revenue Direct From Federal				
4500	Restricted Federal Through State	97,919	152,000		65,340
4520	Programs for the Disabled (IDEA)	759,384	120,000		125,000
4530	Applied Technology Education	324,295	637,500		650,000
4600	Other Restricted Federal Through State	64,074	70,450		70,450
4700	Federal Received Through Other Agencies	19,170			
4800	No Child Left Behind (NCLB)		680,000		700,000
4810	Federal Forest Service (in Lieu of Tax)	32,487	18,817		20,000
TOTAL REVENUES FROM FEDERAL SOURCES		1,297,329	1,678,767	-	1,630,790
TOTAL REVENUES, 10 GENERAL FUND		19,035,630	19,582,765	-	19,134,340

# ANNUAL FINANCIAL REPORT

8/6/2004

17 Millard GENERAL FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## EXPENDITURES

<b>1000 INSTRUCTION</b>				
131 Salaries - Teachers	7,722,535	7,891,060		7,527,741
132 Salaries - Substitute Teachers	87,992	119,500		85,000
161 Salaries - Teacher Aides and Paraprofessionals	885,663	980,000		900,000
100 Salaries - All Other	20,757	1,372		
Total Salaries (100)	8,716,947	8,991,932	-	8,512,741
200 Employee Benefits	3,094,778	3,395,875		3,478,210
300 Purchased Professional and Technical Services	242,442	265,500		200,000
400 Purchased Property Services		22,800		23,000
500 Other Purchased Services		98,200		80,000
561 Tuition to Other School Districts Within the State				
562 Tuition to Other School Districts Outside the State		67,804		65,000
563 Tuition to Private Schools				
564 Tuition to Educational Service Agencies Within the State				
565 Tuition to Educational Service Agencies Outside the State				
566 Tuition to Charter Schools				
567 Tuition to School Districts for Voucher Payments				
569 Tuition-Other				
Total Other Purchased Services (500)	-	166,004	-	145,000
600 Supplies	412,878	462,940		400,000
641 Textbooks	97,219	60,100		75,000
Total Supplies (600)	510,097	523,040	-	475,000
700 Property (Instructional Equipment)	245,014	312,600		200,000
800 Other Objects	96,303	104,500		80,000
810 Dues and Fees				
Total Other Objects (800)	96,303	104,500	-	80,000
<b>TOTAL INSTRUCTION (1000)</b>	<b>12,905,581</b>	<b>13,782,251</b>	<b>-</b>	<b>13,113,951</b>
<b>2000 SUPPORT SERVICES</b>				
<b>2100 SUPPORT SERVICES - STUDENTS</b>				
141 Salaries - Attendance and Social Work Personnel	-			
142 Salaries - Guidance Personnel	48,524	49,744		50,550
143 Salaries - Health Services Personnel				
144 Salaries - Psychological Personnel	146,293	155,375		157,800
152 Salaries - Secretarial and Clerical				
100 Salaries - All Other	39,740	40,540		41,250
Total Salaries (100)	234,557	245,659	-	249,600
200 Employee Benefits	219,248	232,063		262,500
300 Purchased Professional and Technical Services				
400 Purchased Property Services				
500 Other Purchased Services				
591 Services Purchased From Another District Within the State				
592 Services Purchased From Another District Outside the State				
Total Other Purchased Services (500)	-	-	-	-
600 Supplies				
700 Property	-			
800 Other Objects	-			
810 Dues and Fees	-			
Total Other Objects (800)	-	-	-	-
<b>TOTAL STUDENTS (2100)</b>	<b>453,805</b>	<b>477,722</b>	<b>-</b>	<b>512,100</b>

# ANNUAL FINANCIAL REPORT

8/6/2004

<b>17 Millard GENERAL FUND</b>		<b>ACTUAL FY 2003</b>	<b>FINAL BUDGET FY 2004</b>	<b>ACTUAL FY 2004</b>	<b>ORIGINAL BUDGET FY 2005</b>
<b>2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF</b>					
115	Salaries - Supervisors & Directors	176,389	144,585		146,630
133	Salaries - Sabbatical Leave				
145	Salaries - Media Personnel - Certificated	124,996	69,724		70,700
152	Salaries - Secretarial and Clerical				
162	Salaries - Media Personnel - Noncertificated.	34,500	40,894		41,900
100	Salaries - All Other		62,190		10,000
	Total Salaries (100)	335,885	317,393	-	269,230
200	Employee Benefits	115,469	114,671		133,840
300	Purchased Professional and Technical Services	89,075	40,250		10,000
400	Purchased Property Services		12,555		4,500
500	Other Purchased Services		12,500		2,500
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	-	12,500	-	2,500
600	Supplies	8,176	24,000		8,000
644	Library Books				
650	Periodicals				
660	Audio Visual Materials				
	Total Supplies (600)	8,176	24,000	-	8,000
700	Property	8,541	6,500		3,500
800	Other Objects	1,754	500		500
810	Dues and Fees				
	Total Other Objects (800)	1,754	500	-	500
<b>TOTAL INSTRUCTIONAL STAFF (2200)</b>		<b>558,900</b>	<b>528,369</b>	<b>-</b>	<b>432,070</b>
<b>2300 SUPPORT SERVICES - DISTRICT ADMINISTRATION</b>					
110	Salaries - District Board and Administration	125,819	110,215		117,000
115	Salaries - Supervisors and Directors				
152	Salaries - Secretarial and Clerical				
100	Salaries - All Other				
	Total Salaries (100)	125,819	110,215	-	117,000
200	Employee Benefits	82,077	85,446		98,000
300	Purchased Professional and Technical Services	58,969	28,450		28,450
400	Purchased Property Services		1,130		
500	Other Purchased Services	68,979	120,940		110,500
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	68,979	120,940	-	110,500
600	Supplies	14,183	12,250		14,000
700	Property				
800	Other Objects	3,901	500		500
810	Dues and Fees				
	Total Other Objects (800)	3,901	500	-	500
<b>TOTAL DISTRICT ADMINISTRATION (2300)</b>		<b>353,928</b>	<b>358,931</b>	<b>-</b>	<b>368,450</b>

# ANNUAL FINANCIAL REPORT

8/6/2004

<b>17 Millard GENERAL FUND</b>		<b>ACTUAL FY 2003</b>	<b>FINAL BUDGET FY 2004</b>	<b>ACTUAL FY 2004</b>	<b>ORIGINAL BUDGET FY 2005</b>
<b>2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION</b>					
121	Salaries - Principals and Assistants	658,857	699,780		705,800
152	Salaries - Secretarial and Clerical	289,001	294,068		300,000
100	Salaries - All Other				
	Total Salaries (100)	947,858	993,848	-	1,005,800
200	Employee Benefits	327,284	376,585		420,830
300	Purchased Professional and Technical Services	33,923	100		
400	Purchased Property Services				
500	Other Purchased Services		36,000		35,000
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	-	36,000	-	35,000
600	Supplies				
700	Property				
800	Other Objects	2,054			
810	Dues and Fees		2,269		2,100
	Total Other Objects (800)	2,054	2,269	-	2,100
<b>TOTAL SCHOOL ADMINISTRATION (2400)</b>		<b>1,311,119</b>	<b>1,408,802</b>	<b>-</b>	<b>1,463,730</b>
<b>2500 SUPPORT SERVICES - CENTRAL</b>					
100	Salaries	149,732	130,393		132,600
200	Employee Benefits	29,988	27,111		29,875
300	Purchased Professional and Technical Services	319	100		
400	Purchased Property Services				
500	Other Purchased Services				
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	-	-	-	-
600	Supplies				
700	Property				
800	Other Objects				
810	Dues and Fees	-			
	Total Other Objects (800)	-	-	-	-
<b>TOTAL CENTRAL (2500)</b>		<b>180,039</b>	<b>157,604</b>	<b>-</b>	<b>162,475</b>
<b>2600 SUPPORT SERVICES - OPERATION AND MAINTENANCE OF FACILITIES</b>					
180	Salaries - Operation and Maintenance	1,088,019	1,142,750		1,145,900
100	Salaries - All Other				
	Total Salaries (100)	1,088,019	1,142,750	-	1,145,900
200	Employee Benefits	430,263	493,810		539,800
300	Purchased Professional and Technical Services	242,341	38,000		20,000
400	Purchased Property Services		245,200		200,000
500	Other Purchased Services		15,000		15,000
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	-	15,000	-	15,000
600	Supplies	635,299	822,765		650,000
700	Property	2,162	2,500		5,000
800	Other Objects	3,805	27,300		2,500
810	Dues and Fees				
	Total Other Objects (800)	3,805	27,300	-	2,500
<b>TOTAL OPERATION AND MAINTENANCE OF FACILITIES (2600)</b>		<b>2,401,889</b>	<b>2,787,325</b>	<b>-</b>	<b>2,578,200</b>

# ANNUAL FINANCIAL REPORT

8/6/2004

17 Millard GENERAL FUND		ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
<b>2700 SUPPORT SERVICES - STUDENT TRANSPORTATION</b>					
152	Salaries - Secretarial and Clerical	34,849	37,220		37,900
171	Salaries - Supervisors	54,320	58,980		59,870
172	Salaries - Bus Drivers	523,245	576,660		578,065
173	Salaries - Mechanics and Other Garage Employees	84,659	89,133		90,624
174	Salaries - Other (Trainers, etc.)				
	Total Salaries (100)	697,073	761,993	-	764,459
210	Retirement	76,727	90,750		113,750
220	Social Security	53,155	58,325		58,480
240	Insurance (Health / Accident / Life)	236,975	269,631		305,275
270	Industrial Insurance	4,950	5,929		5,900
280	Unemployment Insurance				
	Total Benefits (200)	371,807	424,635	-	483,405
421	Water / Sewer	2,375	2,150		2,200
440	Repairs and Maintenance	155			250
441	Garage Equipment Repairs				
452	Rental of Equipment and Vehicles				
490	Other Purchased Property Services				
	Total Purchased Property Services (400)	2,530	2,150	-	2,450
511	Services from Other LEAs (In State)				
512	Services from Other LEAs (Out of State)				
513	Commercial				
514	Student Allowance	20,060	11,500		11,500
515	Payments in Lieu of Transportation - Subsistence				
516	Payments of Mileage in Lieu of Bus (Dead Miles)				
521	Property Insurance	4,100	4,100		4,100
522	Liability Insurance				
530	Communications (Telephone and Other)	1,841	1,850		1,850
580	Travel / Per Diem	5,115	800		4,200
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	31,116	18,250	-	21,650
610	Office Supplies	1,619	3,075		1,500
624	Motor Fuel	64,953	75,651		80,000
625	Natural Gas	2,415	5,980		4,500
626	Electricity	4,011	5,130		4,400
681	Lubricants	3,452	5,500		5,500
682	Tires and Tubes	14,581	9,900		15,000
683	Repair Parts for Buses and Other Vehicles	31,925	33,560		31,500
684	Repair Parts for Garage Equipment				
689	Other Shop Supplies	2,348	1,281		500
	Total Supplies (600)	125,304	140,077	-	142,900
730	Equipment		1,595		
732	School Buses				
	Total Property (700)	-	1,595	-	-
810	Dues and Fees				
890	Miscellaneous Expenditures	2,080	1,090		2,000
891	Training	1,333	4,000		1,500
	Total Other Objects (800)	3,413	5,090	-	3,500
<b>TOTAL STUDENT TRANSPORTATION (2700)</b>		<b>1,231,243</b>	<b>1,353,790</b>	<b>-</b>	<b>1,418,364</b>



# ANNUAL FINANCIAL REPORT

8/6/2004

<b>17 Millard GENERAL FUND</b>	<b>ACTUAL FY 2003</b>	<b>FINAL BUDGET FY 2004</b>	<b>ACTUAL FY 2004</b>	<b>ORIGINAL BUDGET FY 2005</b>
<b>2900 OTHER SUPPORT SERVICES</b>				
100 Salaries				
200 Employee Benefits				
300 Purchased Professional and Technical Services	553.00			
400 Purchased Property Services				
500 Other Purchased Services				
591 Services Purchased From Another District Within the State				
592 Services Purchased From Another District Outside the State				
Total Other Purchased Services (500)	-	-	-	-
600 Supplies				
700 Property	1,939.00			
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)	-	-	-	-
<b>TOTAL OTHER SUPPORT (2900)</b>	<b>2,492.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES (2000)</b>	<b>6,493,415</b>	<b>7,072,543</b>	<b>-</b>	<b>6,935,389</b>
<b>5200 DEBT SERVICE (TAX ANTICIPATION NOTES)</b>				
830 Interest	106,325	88,604		
<b>TOTAL EXPENDITURES, 10 GENERAL FUND</b>	<b>19,505,321</b>	<b>20,943,398</b>	<b>-</b>	<b>20,049,340</b>

## OTHER FINANCING

<b>5000 OTHER FINANCING SOURCES (USES)</b>				
5200 Transfers In from Other Funds	887,912	916,248		915,000
5210 Transfers Out to Other Funds	(4,500)	(17,000)		
5300 Proceeds From Sale of Capital Assets				
5400 Loan Proceeds				
5500 Capital Lease Proceeds				
5900 Other Financing Sources (Uses) (Add Explanation)	228	(300,000)		
<b>6000 OTHER ITEMS</b>				
6100 Capital Contributions				
6300 Special Items				
6400 Extraordinary Items				
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>883,640</b>	<b>599,248</b>	<b>-</b>	<b>915,000</b>

# ANNUAL FINANCIAL REPORT

8/6/2004

17 Millard GENERAL FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## SUMMARY - 10 GENERAL FUND

<b>REVENUES BY SOURCE</b>				
1000 Total Local	6,967,006	7,214,863	-	6,871,540
3000 Total State	10,771,295	10,889,135	-	10,632,010
4000 Total Federal	1,297,329	1,678,767	-	1,630,790
<b>TOTAL REVENUES</b>	<b>19,035,630</b>	<b>19,582,765</b>	<b>-</b>	<b>19,134,340</b>
<b>EXPENDITURES BY OBJECT</b>				
100 Salaries	12,295,890	12,694,183	-	12,197,330
200 Employee Benefits	4,670,914	5,150,196	-	5,446,460
300 Purchased Professional and Technical Services	667,622	372,400	-	258,450
400 Purchased Property Services	2,530	283,835	-	229,950
500 Other Purchased Services	100,095	368,694	-	329,650
600 Supplies	1,293,059	1,522,132	-	1,289,900
700 Property	257,656	323,195	-	208,500
800 Other Objects	217,555	228,763	-	89,100
<b>TOTAL EXPENDITURES</b>	<b>19,505,321</b>	<b>20,943,398</b>	<b>-</b>	<b>20,049,340</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(469,691)</b>	<b>(1,360,633)</b>	<b>-</b>	<b>(915,000)</b>
<b>OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>883,640</b>	<b>599,248</b>	<b>-</b>	<b>915,000</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>413,949</b>	<b>(761,385)</b>	<b>-</b>	<b>-</b>
<b>FUND BALANCE - BEGINNING (From Prior Year)</b>	<b>347,436</b>	<b>761,385</b>		<b>-</b>
Adjustments to Beginning Fund Balance (Attach Detail)				
<b>FUND BALANCE - ENDING</b>	<b>761,385</b>	<b>-</b>	<b>-</b>	<b>-</b>

Explanation (5900 and Adjustment to Beginning Fund Balance)

PUTTING \$300,000 INTO UNRESERVED, DESIGNATED FOR EMPLOYEE BENEFIT OBLIGATIONS --- MILLARD SCHOOL DISTRICT EARLY RETIREMENT BENEFIT INCE

# ANNUAL FINANCIAL REPORT

7/8/2004

Millard NON K-12 PROGRAMS FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## REVENUES

<b>1000 REVENUES FROM LOCAL SOURCES</b>				
1100 Property Taxes	-	-	-	-
1200 Local Governmental Units Other Than LEAs				
1310 Tuition from Pupils or Parents	45,347	42,116		45,000
1320 Tuition from Other LEAs Within the State				
1330 Tuition from Other LEAs Outside the State				
1400 Transportation Fees				
1500 Earnings on Investments	1,417	500		450
1800 Community Services Activities				
1900 Other Revenues From Local Sources				
1940 Textbooks (Sales and Rentals)				
<b>TOTAL REVENUES FROM, LOCAL SOURCES</b>	<b>46,764</b>	<b>42,616</b>	-	<b>45,450</b>
<b>3000 REVENUES FROM STATE SOURCES</b>				
3115 Preschool	125,788	81,700		130,767
3209 Adult High School	44,314	60,435		62,535
3210 Adult Basic Skills	5,856			
3405 Social Security and Retirement				
3900 Revenues from Other State Agencies				
<b>TOTAL REVENUES FROM STATE SOURCES</b>	<b>175,958</b>	<b>142,135</b>	-	<b>193,302</b>
<b>4000 REVENUES FROM FEDERAL SOURCES</b>				
4522 Preschool	53,140	103,500		65,000
4580 Adult Education				
4900 Other Revenues From Federal Sources	10,000	15,600		15,000
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>	<b>63,140</b>	<b>119,100</b>	-	<b>80,000</b>
<b>TOTAL REVENUES, 23 NON K-12 PROGRAMS FUND</b>	<b>285,862</b>	<b>303,851</b>	-	<b>318,752</b>

# ANNUAL FINANCIAL REPORT

7/8/2004

Millard NON K-12 PROGRAMS FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## EXPENDITURES

<b>3000 OPERATION OF NONINSTRUCTIONAL SERVICES</b>				
<b>3200 OTHER SERVICES</b>				
100 Salaries	215,910	215,915		220,000
200 Employee Benefits	63,115	68,800		75,025
300 Purchased Professional and Technical Services	4,449	1,850		2,500
400 Purchased Property Services	3,380			1,000
500 Other Purchased Services		3,100		3,100
600 Supplies		3,400		2,500
700 Property		2,600		2,600
800 Other Objects		20,420		
810 Dues and Fees				
Total Other Objects (800)	-	20,420	-	-
<b>TOTAL OTHER SERVICES (3200)</b>	<b>286,854</b>	<b>316,085</b>	-	<b>306,725</b>
<b>3300 COMMUNITY SERVICES</b>				
100 Salaries				
200 Employee Benefits				
300 Purchased Professional and Technical Services				
400 Purchased Property Services				
500 Other Purchased Services				
600 Supplies				
700 Property				
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)	-	-	-	-
<b>TOTAL COMMUNITY SERVICES (3300)</b>	-	-	-	-
<b>TOTAL EXPENDITURES, 23 NON K-12 PROGRAMS FUND</b>	<b>286,854</b>	<b>316,085</b>	-	<b>306,725</b>

## OTHER FINANCING

<b>5000 OTHER FINANCING SOURCES (USES)</b>				
5200 Transfers In from Other Funds				
5210 Transfers Out to Other Funds				
5300 Proceeds From Sale of Capital Assets				
5400 Loan Proceeds				
5500 Capital Lease Proceeds				
5900 Other Financing Sources (Uses) (Add Explanation)				
<b>6000 OTHER ITEMS</b>				
6100 Capital Contributions				
6300 Special Items				
6400 Extraordinary Items				
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	-	-	-	-

# ANNUAL FINANCIAL REPORT

7/8/2004

Millard NON K-12 PROGRAMS FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## SUMMARY - 23 NON K-12 PROGRAMS FUND

<b>REVENUES BY SOURCE</b>					
1000	Total Local	46,764	42,616.00	-	45,450.00
3000	Total State	175,958	142,135	-	193,302
4000	Total Federal	63,140	119,100	-	80,000
<b>TOTAL REVENUES</b>		<b>285,862</b>	<b>303,851</b>	<b>-</b>	<b>318,752</b>
<b>EXPENDITURES BY OBJECT</b>					
100	Salaries	215,910	215,915.00	-	220,000.00
200	Employee Benefits	63,115	68,800	-	75,025
300	Purchased Professional and Technical Services	4,449	1,850	-	2,500
400	Purchased Property Services	3,380	-	-	1,000
500	Other Purchased Services	-	3,100	-	3,100
600	Supplies	-	3,400	-	2,500
700	Property	-	2,600	-	2,600
800	Other Objects	-	20,420	-	-
<b>TOTAL EXPENDITURES</b>		<b>286,854</b>	<b>316,085</b>	<b>-</b>	<b>306,725</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>(992)</b>	<b>(12,234)</b>	<b>-</b>	<b>12,027</b>
<b>OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(992)</b>	<b>(12,234)</b>	<b>-</b>	<b>12,027</b>
<b>FUND BALANCE - BEGINNING (From Prior Year)</b>		<b>34,939</b>	<b>33,947</b>		<b>21,713</b>
<b>Adjustment to Beginning Fund Balance (Add Explanation)</b>					
<b>FUND BALANCE - ENDING</b>		<b>33,947</b>	<b>21,713</b>	<b>-</b>	<b>33,740</b>

Explanation (5900 and Adjustment to Beginning Fund Balance)

# ANNUAL FINANCIAL REPORT

7/8/2004

Millard DEBT SERVICE FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## REVENUES

<b>1000 REVENUES FROM LOCAL SOURCES</b>				
1100 Property Taxes	1,902,487	1,912,458	-	1,790,825
1500 Earnings on Investments	35,291	16,250		16,000
1900 Other Revenues From Local Sources	1,962,433			
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>	<b>3,900,211</b>	<b>1,928,708</b>	<b>-</b>	<b>1,806,825</b>
<b>3000 REVENUES FROM STATE SOURCES</b>				
3650 Capital Outlay Foundation	-	-	-	-
<b>TOTAL REVENUES FROM STATE SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES, 31 DEBT SERVICE FUND</b>	<b>3,900,211</b>	<b>1,928,708</b>	<b>-</b>	<b>1,806,825</b>

## EXPENDITURES

<b>5000 DEBT SERVICE</b>				
830 Interest	292,492	223,796		155,660
840 Redemption of Principal	4,064,044	1,628,750		1,703,750
845 Debt Issuance Costs on Refundings				
890 Miscellaneous Expenditures	110,979	5,000		21,000
<b>TOTAL EXPENDITURES, 31 DEBT SERVICE FUND</b>	<b>4,467,515</b>	<b>1,857,546</b>	<b>0</b>	<b>1,880,410</b>

## OTHER FINANCING

<b>5000 OTHER FINANCING SOURCES (USES)</b>				
5120 Premium or Discount on the Issuance of Refunding Bonds				
5130 Issuance of Refunding Bonds				
5140 Payment to Refunded Bonds Escrow				
5200 Transfers In from Other Funds				
5201 Transfers Out to Other Funds				
5900 Other Financing Sources (Uses) (Attach Detail)				
<b>6000 OTHER ITEMS</b>				
6300 Special Items				
6400 Extraordinary Items				
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## SUMMARY - 31 DEBT SERVICE FUND

<b>REVENUES BY SOURCE</b>				
1000 Total Local	3,900,211	1,928,708	-	1,806,825
3000 Total State	-	-	-	-
<b>TOTAL REVENUES</b>	<b>3,900,211</b>	<b>1,928,708</b>	<b>-</b>	<b>1,806,825</b>
<b>EXPENDITURES BY OBJECT</b>				
800 Other Objects	4,467,515	1,857,546	-	1,880,410
<b>TOTAL EXPENDITURES</b>	<b>4,467,515</b>	<b>1,857,546</b>	<b>-</b>	<b>1,880,410</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(567,304)</b>	<b>71,162</b>	<b>-</b>	<b>(73,585)</b>
<b>OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>				
<b>NET CHANGE IN FUND BALANCE</b>	<b>(567,304)</b>	<b>71,162</b>	<b>-</b>	<b>(73,585)</b>
<b>FUND BALANCE - BEGINNING (From Prior Year)</b>	<b>1,130,256</b>	<b>582,952</b>		<b>654,114</b>
<b>Adjustment to Beginning Fund Balance (Add Explanation)</b>				
<b>FUND BALANCE - ENDING</b>	<b>562,952</b>	<b>654,114</b>	<b>-</b>	<b>580,529</b>

Explanation (5900 and Adjustment to Beginning Fund Balance)

# ANNUAL FINANCIAL REPORT

7/8/2004

Millard 32 CAPITAL PROJECTS FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## REVENUES

<b>1000 REVENUES FROM LOCAL SOURCES</b>				
1100 Property Taxes	3,418,549	3,452,748	0	3,345,137
1500 Earnings on Investments	67,923	28,000		25,000
1900 Other Revenues From Local Sources	4,256,294	6,500		
<b>TOTAL REVENUES, LOCAL SOURCES</b>	<b>7,742,766</b>	<b>3,487,248</b>	<b>0</b>	<b>3,370,137</b>
<b>3000 REVENUES FROM STATE SOURCES</b>				
3000 Other State Revenues	175,000			25,000
3650 Capital Outlay Foundation				
<b>TOTAL REVENUES, STATE SOURCES</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>4000 REVENUES FROM FEDERAL SOURCES</b>				
4000 Revenues from Federal Sources				
<b>TOTAL REVENUES, FEDERAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES, 32 CAPITAL PROJECTS FUND</b>	<b>7,917,766</b>	<b>3,487,248</b>	<b>0</b>	<b>3,395,137</b>

# ANNUAL FINANCIAL REPORT

7/8/2004

Millard CAPITAL PROJECTS FUND	ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
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## EXPENDITURES

<b>.0002 TAX RATE PROGRAM</b>				
<b>2600 OPERATION AND MAINTENANCE OF FACILITIES</b>				
100 Salaries				200,000
200 Employee Benefits	189,741	220,000		
300 Purchased Professional and Technical Services				
400 Purchased Property Services				20,000
500 Other Purchased Services				
600 Supplies	8,343	40,000		
700 Property				
800 Other Objects			0	0
810 Dues and Fees	0	0	0	220,000
Total Other Objects (800)			0	
<b>TOTAL OPERATION AND MAINTENANCE OF FACILITIES (2600)</b>	<b>198,084</b>	<b>260,000</b>	<b>0</b>	
<b>10% OF BASIC PROGRAM</b>				
<b>1000 INSTRUCTION (10% of Basic)</b>				
600 Supplies	40,579	45,750		35,000
641 Textbooks	67,005	125,370		125,000
Total Supplies (600)	107,584	171,120	0	160,000
730 Equipment	48,439	85,750		65,000
<b>TOTAL INSTRUCTION (1000)</b>	<b>156,023</b>	<b>256,870</b>	<b>0</b>	<b>225,000</b>
<b>2000 SUPPORTING SERVICES (10% of Basic)</b>				
600 Supplies				0
730 Equipment	0	0	0	
<b>TOTAL SUPPORTING SERVICES (2000)</b>				
<b>2100 SUPPORTING SERVICES (10% of Basic)</b>				
600 Supplies				0
730 Equipment	0	0	0	
<b>TOTAL SUPPORTING SERVICES (2000)</b>				
<b>2200 SUPPORTING SERVICES (10% of Basic)</b>				
600 Supplies				0
730 Equipment	0	0	0	
<b>TOTAL SUPPORTING SERVICES (2000)</b>				
<b>2500 SUPPORT SERVICES - CENTRAL (10% of Basic)</b>				
600 Supplies				
730 Equipment	0	0	0	0
<b>TOTAL EXPENDITURES CENTRAL (2500)</b>				
<b>2600 OPERATION AND MAINTENANCE OF FACILITIES (10% of Basic)</b>				
600 Supplies				
730 Equipment	0	0	0	0
<b>TOTAL OPERATION AND MAINTENANCE OF FACILITIES (2600)</b>				
<b>2700 STUDENT TRANSPORTATION (10% of Basic)</b>				
600 Supplies				
730 Equipment				0
732 School Buses	0	0	0	0
Total Property (700)			0	
<b>TOTAL STUDENT TRANSPORTATION (2700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2900 OTHER SUPPORT SERVICES (10% of Basic)</b>				
600 Supplies				
730 Equipment	0	0	0	0
<b>TOTAL OTHER SUPPORT (2900)</b>				



## ANNUAL FINANCIAL REPORT

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AFR\_0417(1)-Capital Projects

Millard CAPITAL PROJECTS FUND		ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
<b>4501 BUILDING ACQUISITION AND CONSTRUCTION (10% of Basic)</b>					
460	Construction and Remodeling				
710	School Sites				
720	Buildings				
731	Machinery				
733	Furniture and Fixtures				
734	Technology Equipment				
735	Non-Bus Vehicles			0	0
739	Other Equipment	0	0		
	Total Property (700)	0	0	0	0
<b>TOTAL BUILDING ACQUISITION AND CONSTRUCTION - STAFF (4500)</b>					
<b>5000 DEBT SERVICES (10% of Basic)</b>					
800	Other Objects				0
830	Interest	0	0	0	0
840	Redemption of Principal			0	0
	Total Other Objects (800)	0	0	0	0
<b>TOTAL DEBT SERVICE (5000)</b>				0	445,000
<b>TOTAL EXPENDITURES, 10% OF BASIC PROGRAM</b>		354,107	516,870		
<b>4502 BUILDING ACQUISITION AND CONSTRUCTION</b>					
100	Salaries				100,000
200	Employee Benefits	179,500	102,110		
300	Purchased Professional and Technical Services				1,500,000
400	Purchased Property Services	3,217,617	1,845,000	0	1,500,000
460	Construction and Remodeling	3,217,617	1,845,000		
	Total Property (400)		3,185		
500	Other Purchased Services				
600	Supplies - New Buildings				0
641	Textbooks - New Buildings	0	3,185	0	0
644	Library Books-New Libraries				
	Total Supplies (600)	10,128			
710	Land and Improvements				75,000
720	Buildings	48,761	75,750		230,000
731	Machinery	210,600	229,242		100,000
732	School Buses	22,728	250,000		
733	Furniture and Fixtures				40,000
734	Technology Equipment	63,891	28,169		
735	Non-Bus Vehicles			0	445,000
739	Other Equipment	356,108	583,161		
	Total Property (700)	3,606,000	119,276		
800	Other Objects		307,161	0	0
830	Interest		426,437		
840	Redemption of Principal	3,606,000		0	2,045,000
	Total Other Objects (800)	7,359,225	2,959,893	0	
<b>TOTAL BUILDING ACQUISITION AND CONSTRUCTION - (4500)</b>				0	2,490,000
<b>TOTAL EXPENDITURES, 32 CAPITAL PROJECTS FUND</b>		7,713,332	3,476,763		

# ANNUAL FINANCIAL REPORT

7/8/2004

Millard CAPITAL PROJECTS FUND		ACTUAL FY 2003	FINAL BUDGET FY 2004	ACTUAL FY 2004	ORIGINAL BUDGET FY 2005
<b>OTHER FINANCING</b>					
<b>5000 OTHER FINANCING SOURCES (USES)</b>					
5110	Face Amount of Bonds Issued				
5120	Premium or Discount on the Issuance of Bonds				
5200	Transfers In from Other Funds	(887,912)	(916,248)		(915,000)
5201	Transfers Out to Other Funds				
5400	Loan Proceeds				
5300	Proceeds From Sale of Capital Assets				
5500	Capital Lease Proceeds				
5900	Other Financing Sources (Uses) (Add Explanation)				
<b>6000 OTHER ITEMS</b>					
6100	Capital Contributions				
6300	Special Items				
6400	Extraordinary Items				(915,000)
<b>TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>(887,912)</b>	<b>(916,248)</b>	-	

## SUMMARY - 32 CAPITAL PROJECTS FUND

<b>REVENUES BY SOURCE</b>		7,742,766	3,487,248.00	-	3,370,137.00
1000	Total Local	175,000	-	-	25,000
3000	Total State	-	-	-	-
4000	Total Federal	-	-	-	-
<b>TOTAL REVENUES</b>		<b>7,917,766</b>	<b>3,487,248</b>	-	<b>3,395,137</b>
<b>EXPENDITURES BY OBJECT</b>		-	-	-	-
100	Salaries	-	-	-	-
200	Employee Benefits	369,241	322,110	-	300,000
300	Purchased Professional and Technical Services	3,217,617	1,845,000	-	1,500,000
400	Purchased Property Services	-	-	-	-
500	Other Purchased Services	107,584	174,305	-	180,000
600	Supplies	412,890	708,911	-	510,000
700	Property	3,606,000	426,437	-	-
800	Other Objects	7,713,332	3,476,763	-	2,490,000
<b>TOTAL EXPENDITURES</b>		<b>7,713,332</b>	<b>3,476,763</b>	-	<b>2,490,000</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>204,434</b>	<b>10,485</b>	-	<b>905,137</b>
<b>OTHER FINANCING SOURCES (USES) AND OTHER ITEMS</b>		<b>(887,912)</b>	<b>(916,248)</b>	-	<b>(915,000)</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(683,478)</b>	<b>(905,763)</b>	-	<b>(9,863)</b>
<b>FUND BALANCE - BEGINNING (From Prior Year)</b>		<b>2,017,482</b>	<b>1,334,004</b>		<b>428,241</b>
<b>Adjustment to Beginning Fund Balance (Add Explanation)</b>					
<b>FUND BALANCE - ENDING</b>		<b>1,334,004</b>	<b>428,241</b>	-	<b>418,378</b>

Explanation (5900 and Adjustment to Beginning Fund Balance)

# Millard School District

285 East 450 North ♦ Delta, Utah 84624 Phone: (435)864-1000 Fax: (435)864-5684

David L. Corey  
Superintendent

Keith T. Griffiths  
Business Administrator

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## Board Members

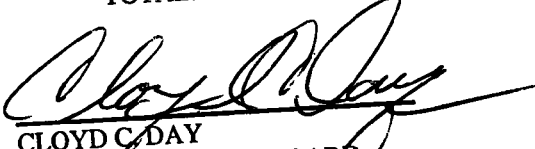
Cloyd C. Day  
President  
Ronald T. Draper  
Vice President  
Barbara P. Killpack  
Monte A. Kimball  
R. Lee Tippetts

August 12, 2004

## RESOLUTION FOR FINAL ADOPTION OF 2004 TAX RATES AND PROPERTY TAX REVENUE BUDGET AMOUNTS

The Millard County School District herein adopts the 2004 tax rates and related budgeted property tax revenues identified below. The tax rates and budget amounts were duly adopted at a public hearing held on Thursday, August 12, 2004, after having given notice and providing for public comment.

<u>PURPOSE OF LEVY</u>	<u>CERTIFIED TAX RATE</u>	<u>ADOPTED TAX RATE</u>	<u>PROPERTY TAX REVENUE</u>
STATE BASIC LEVY	0.001800	0.001800	\$ 3,295,195.
STATE SUPPORTED VOTED LEEWAY LEVY:	0.000800	0.000800	\$ 1,464,531.
BOARD APPROVED LEEWAY LEVY:	0.000208	0.000200	\$ 366,133.
BOARD APPROVED K-3 READING	0.000000	0.000121	\$ 221,510.
RECREATION	0.000208	0.000200	\$ 366,133.
TRANSPORTATION LEVY:	0.000180	0.000180	\$ 329,520.
TORT LIABILITY LEVY:	0.000058	0.000058	\$ 106,178.
CAPITAL OUTLAY LEVY:	0.001281	0.001281	\$ 2,345,080.
TEN PERCENT OF THE BASIC LEVY:	0.000478	0.000478	\$ 875,057.
DEBT SERVICE LEVY:	<u>0.000974</u>	<u>0.000940</u>	<u>\$ 1,720,825.</u>
TOTAL:	0.006117	0.006058	\$11,019,162.

  
CLOYD C. DAY  
PRESIDENT OF THE BOARD  
MILLARD COUNTY SCHOOL DISTRICT

  
KEITH T. GRIFFITHS  
BUSINESS ADMINISTRATOR  
MILLARD COUNTY SCHOOL DISTRICT

draw for permits. When the Utah Wildlife Board meets Aug. 12, it's likely that the DWR will recommend a total of 2,000 permits for the hunt and that the tundra swan season run from Oct. 2 to Dec. 12.

Hunters who have a major credit card can apply for a permit online at the DWR Web site. Hunters who don't have a major credit card must mail their application in.

Hunters who draw a permit, but haven't completed the DWR's one-time swan orientation course, are reminded that they must complete the course before their permit will be issued to them.

"The course teaches hunters some of the physical differences between tundra and trumpeter swans, which may help them avoid shooting trumpeters," said Tom Aldrich, waterfowl coordinator for the DWR. "It also reminds them about the importance of returning their harvest questionnaire at the end of the season. This information helps us determine the number of trumpeter swans that are being taken by hunters. We believe that number is very low."

The orientation course takes about 20 to 30 minutes to complete, and it can be taken online at the DWR's Web site.

Results of the tundra swan draw will be posted by Sept. 8.

For more information, call the nearest Division of Wildlife Resources office or the DWR's Salt Lake City office at (801) 538-4700.

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*A diplomat is a man who always remembers a woman's birthday, but never remembers her age.*

*Robert Frost*

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through the DWR's Salt Lake City office.

For more information, call the nearest Division of Wildlife Resources office or the DWR's Salt Lake City office at (801) 538-4700.

Club cleanup project for the Kanosh area on July 31 has been postponed until fall because of a wedding and assorted other complications. It is hoped that all club members will put

for Life Poker Run instead. The clean up project will be in the fall, hopefully when the leaves are showing off. There's sure to be more garbage to pick up by then.

# NOTICE OF PROPOSED TAX INCREASE

The Millard School District is proposing to increase its property tax revenue. As a result of the proposed increase, the tax on a \$100,000 residence will be \$333.19, and the tax on a business having the same value as the average value of a residence in the taxing entity will be \$605.80. Without the proposed increase the tax on a \$100,000. residence would be \$331.05, and the tax on a business having the same value as the average value of a residence in the taxing entity would be \$601.90.

The 2004 proposed tax rate is .006058. Without the proposed increase the rate would be .006019. This would be an increase of .65%, which is \$2.14 per year (\$0.18 per month) on a \$100,000 residence or \$3.90 per year on a business having the same value as the average value of a residence in the taxing entity. With NEW GROWTH, this property tax increase and other factors, Millard School District will decrease its property tax revenue from \$11,185,706. collected last year to \$11,090,162. COLLECTED THIS YEAR WHICH IS A REVENUE DECREASE OF -.8%.

All concerned citizens are invited to a public hearing on the tax increase to be held on August 12, 2004 at 6:00 p.m. at 285 East 450 North, Delta, Utah.

Published in the Millard County Chronicle Progress July 29, August 5, and 12, 2004.